City of Saskatoon

Corporate Business Plan

2006 - 2008

Presented to City Council, March 13, 2006

City of Saskatoon

100 Saskatoon
Our time to shine
2006

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Introduction

To identify and address major issues over a three-year term, the City of Saskatoon employs strategic planning. The first step in this process is the consideration of our vision for the community, a mission statement, and a set of corporate values. These are revisited regularly to ensure their relevance in a rapidly changing world. These basic building blocks, including core strategies, were originally developed by City Council and Administration with input from the community, employees, and civic union executives in 1993. They were reviewed and updated by Council and Administration in December 2003.

Driven by the core strategies in the Corporate Strategic Plan, management's role is to put these strategies into action. The City's Corporate Business Plan briefly outlines the changes the Administration will attempt to accomplish in the years 2006, 2007, and 2008. It does not restate normal and ongoing business activities, which will obviously continue. Rather, each civic department will use this plan to develop specific actions which they undertake throughout the course of the business plan's time-frame.

This business plan attempts to reflect the changes that are occurring in our community. Our city is growing, which increases demand on our infrastructure, and we must be cognizant of the issues surrounding our core neighbourhoods and downtown. Saskatoon is a financially strong municipality, and this strength will be used to benefit all citizens. The first step in this process is the development of a vision for the community, a mission statement, and a set of corporate values.

Overall Framework

This framework describes the elements of the management plan, including the cycle of planning, implementation, measuring, and improving.

Vision, Mission & Values

The Corporate Business Plan is consistent with the mandate of the corporation, as well as its vision, mission, and values.

Our Vision:

Our vision for Saskatoon, building on our history, includes:

- an enhanced quality of life;
- a vibrant economy;
- responsible, progressive environmental management;
- continued river valley stewardship;
- recognizing the diversity of neighbourhoods while promoting a united community;
- planned growth; and,
- regional and global opportunities.

Our Mission:

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership, and dedication to the community. We will facilitate effective and efficient delivery of public services and nurture the economic, environmental, social, and cultural well-being of the community, now and in the future.

Our Values:

In order to achieve our vision, we commit ourselves to:

- Quality Service
- Fiscal Responsibility
- High Performance
- Respect for Others
- Providing Open and Accountable Government
- Supportive Work Environment
- Cooperative Spirit

Corporate Strategies

The Corporate Business Plan will be driven by eleven core strategies. These strategies then have specific action items to direct Administration. At the end of the year, performance measurement tools will be used to obtain feedback on the impact of certain initiatives, and to provide guidelines for the development of the next planning cycle.

The core strategies are as follows:

1. **Economic Development:** Create an environment that encourages economic development.
2. **Service Delivery:** Optimize the effective and efficient delivery of services.
3. **Customer Service:** Customers come first - provide responsive and flexible customer service.
4. **Environmental Commitment:** Exercise responsible, progressive environmental management in the provision of all civic services.
5. **Infrastructure Management:** Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.
6. **Aboriginal Partnerships:** Build on the strengths of our existing relationships with aboriginal communities.
7. **Community Development:** Enable active community-based participation in issue and problem identification, and resolution.
8. **Employee Relations:** Encourage and support employees to achieve corporate objectives by reaching their full potential.
9. **Fiscal Responsibility:** Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.
10. **Multicultural Cooperation:** Recognize the cultural diversity of our community and support growth through immigration.
11. **Community Safety:** Optimize the safety and security of our community.

Initiatives 2006 - 2008

Economic Development

***Strategy:** Create an environment that encourages economic development.*

1. **Continue development of River Landing.**

   PHASE I

   - Complete and open Phase I riverfront.
   - Facilitate design and approval process for the River Landing hotel/spa.
   - Facilitate design and approval process for Persephone Theatre.
   - Complete street and streetscape on the Spadina extension to the roundabout at 2nd Avenue.
   - Facilitate design and construction of the Century Plaza landmark and organize a public unveiling.

   PHASE II

   - Design and construct Farmers' Market/Business Support Centre/Village Square.
   - Complete master plan and begin construction of Phase II riverfront.
   - Complete plan of subdivision.
   - Begin installation of underground services.
   - Begin design of streetscaping for Avenues A, B, and C.
   - Begin design of mini park and substation mitigation.
   - Begin design of streetscape, parking, and connections.

2. **Facilitate the development and expansion of Maple Leaf Foods.**
3. **Coordinate and plan the development of major regional retail centres:**
   - Preston Crossing III
   - Stonegate
   - Blairmore
4. **Review proposed options and secure funding for continuation of the Enterprise Zone Initiatives.**
5. **Ensure sufficient serviced industrial land is available.**
   - Complete Hudson Bay Industrial area.
   - Table revised sector plan and being servicing of Marquis Industrial.
   - Complete servicing of Phase II of Marquis Industrial Light.
   - Complete servicing of C. N. Industrial.

Initiatives 2006 - 2008

Economic Development continued

6. **Ensure balanced growth as outlined in the Future Growth Study.**
   - Complete Blairmore servicing Phase I.
   - Table Northeast Sector Study, and University Heights Sector Plan, with City Council.
   - Complete study of East Sector.
   - Complete servicing for Stonebridge neighbourhood.
   - Review concept plan for Rosewood.
7. **Complete a review of economic development policies in the Saskatoon Planning District Development Plan in cooperation with the R. M. of Corman Park.**
8. **Develop growth and sustainability objectives in conjunction with Saskatoon Regional Economic Development Authority.**
9. **Complete commercial/industrial land and floor space inventory database.**
10. **Facilitate the redevelopment of North Downtown.**
    - Design extension of 25th Street from 1st Avenue to Idylwyld Drive.
    - Begin redesign and construction of downtown transit terminal.
    - Review options for development incentives for warehouse district.

Initiatives 2006-2008

Service Delivery

***Strategy:** Optimize the effective and efficient delivery of services.*

1. **Pursue alternate methods of civic service delivery.**
   - Continue downtown shuttle service.
   - Continue to explore cogeneration opportunities.
   - Begin automation of water/electric meter reading.
   - Implement new transit service, effective July 2, 2006.
   - Examine alternative bulk power supply options.
2. **Pursue partnership opportunities with other levels of government and other private and public institutions.**
   - Partner with the two school boards to develop environmental curriculum for Kindergarten to Grade 8.
   - Continue to look for opportunities to formulate mutual response agreements for disasters and major emergencies with major private institutions.
   - Formulate mutual response agreement for disasters and major emergencies with the University of Saskatchewan.
   - In conjunction with the University of Saskatchewan, continue to review Place Riel's transportation and student hub.
   - Pursue public/private partnerships for housing project on 25th Street.

Initiatives 2006 - 2008

Service Delivery continued

- Continue to work with other levels of government (Library Board, Saskatoon Health Region, School Boards) on development of integrated facilities.
- Pursue BizPal implementation of on-line application in partnership with Industry Canada. This application will assist new business enterprises by listing all the permits and licenses required from all levels of government.

3. **Continue to explore informal partnership arrangements with the University of Saskatchewan.**
4. **Work with Provincial government and other municipalities to update and streamline legislation affecting civic service delivery.**
   - Planning and Development Act
   - Liquor and Gaming Regulations
   - Heritage Properties Act
5. **Rewrite business license bylaw to streamline operations, improve service delivery, enhance co-operation with other agencies (e.g. Saskatoon Health Region), clarify processes dealing with violations, and consolidate a number of related amendments.**

Initiatives 2006-2008

Customer Service

Strategy: *Customers come first - provide responsive and flexible customer service.*

1. **Implement new website technology to allow for on-line:**
   - Meter Reading
   - Parking Ticket Payments
   - Parking Permits
   - Interactive Map
   - Tendering Service
   - Building Permits
   - Licenses
2. **Conduct civic service delivery survey and include in-depth survey into previous year's anomalies.**
3. **Develop and implement communications strategies emphasizing:**
   - Recycling/Waste Diversion
   - New Branding for Transit Services
   - Pesticides
   - Forestry Farm Park and Zoo
   - Corporate Centennial Committee
4. **Undertake pilot project for landlord/tenant utility payment agreement.**
5. **Examine the design of City Hall lobby in terms of customer service.**

Initiatives 2006-2008

Environmental Committment

Strategy: *Exercise responsible, progressive environmental management in the provision of all civic services.*

1. **Maximize the life of the existing landfill beyond 25 years.**
   - Continue conversion of back-lane to front-street garbage collection.
   - Add additional recycling depot near Market Mall.
   - Develop Waste Management Strategy.
   - Work with Parks Branch to implement a pilot composting program.
   - Implement downtown recycling bin pilot project.
   - Pursue with Habitat for Humanity the feasibility of a "re-store" concept at the landfill.
2. **Ensure high standards in the provision of water and wastewater processes.**
   - Complete construction of a sludge handling facility at the Water Treatment Plant.
   - Commence construction of a grit handling facility at the Wastewater Treatment Plant.
   - Design and construct a new water intake – upstream of the landfill.
   - Design and construct addition to Water Treatment Plant's filter banks.
   - Investigate potential to retrofit an ultraviolet disinfection system at the Water Treatment Plant.
3. **Continue to pursue innovative environmental management programs.**
   - Complete pilot Environmental Management System (EMS) at Water Treatment Plant and begin corporate-wide roll-out.

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Environmental Commitment *continued*

- Construct sound attenuation walls on the Idylwyld Freeway and at Circle Drive and College Drive.
- Implement federal guidelines regarding salt management plan.
- Continue to implement bicycle network.
- Replace traffic light bulbs with light emitting diodes (LED).
- Examine feasibility of a wind turbine being constructed in the Saskatoon Light and Power franchise area.
- Examine feasibility of utilizing biomass material for power generation.

4. Develop and implement climate change programs as mandated by the Kyoto Protocol.
   - Establish reduction strategy and develop community action plan.
5. Remediate contaminated sites.
   - Avenue K (north side) and 20th Street.
6. Implement the landfill gas collection demonstration program at the landfill.
7. Continue, in consultation with stakeholders, wetland designs in various locations.

Initiatives 2006-2008

Infrastructure Management

Strategy: *Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.*

1. **Address issues with respect to future growth.**
   - Begin final design of south river crossing.
   - Complete construction of overpass at College Drive and Circle Drive.
   - Widen Circle Drive Bridge.
   - Commence servicing of Marquis Heavy Industrial.
2. **Design and construct new neighbourhood development.**
   - Complete servicing for Stonebridge neighbourhood.
   - Continue to service Willowgrove lots.
   - Continue to service Hampton Village lots.
   - Complete servicing of Briarwood lots.
   - Finalize financing plan and continue implementation of Blairmore servicing.
   - Review concept plan, design, and servicing for Rosewood neighbourhood.
3. **Maintain and preserve existing physical assets.**
   - Monitor long-term funding requirements to address deterioration of existing assets.
   - Complete review of sanitary sewer system to determine condition and appropriate rehabilitation methods.
   - Implement city-wide storm water management master plan.
   - Encourage infill development.
   - Table a parks condition audit with City Council.
   - Design and construct a replacement for the Lorne Avenue trunk lift station.
4. **Seek alternative locations for office space.**
5. **Report on neighbourhood design options and evaluation methods – joint project between Community Services Department and Infrastructure Services Department to review and update development standards and guidelines that will assist and support developers and the administration to pursue a variety of design options aimed at smart growth.**
6. **Secure site for future east side water treatment plant.**
7. **Complete sewer use bylaw.**
8. **Examine alternatives for Victoria Bridge.**

Initiatives 2006-2008

Aboriginal Partnerships

***Strategy:** Build on the strengths of our existing relationships with Aboriginal communities.*

1. **Collaborate with Federal, Provincial, and Aboriginal governments in addressing urban/aboriginal issues.**
   - Pursue affordable housing initiatives.
   - Develop a "roles and responsibilities of good rentership program" in conjunction with the Saskatoon Tribal Council.
2. **Continue formal annual meetings between Saskatoon City Council and each of the Saskatoon Tribal Council and the Métis Nation – Saskatchewan.**
3. **Continue to work with Saskatoon Regional Economic Development Authority to encourage Aboriginal employment and training opportunities.**
4. **Continue to develop partnerships with Aboriginal educational institutions to create awareness of City of Saskatoon job requirements.**
5. **Continue to explore partnership opportunities with Aboriginal governments.**
   - Investigate opportunity to provide passenger transportation to Whitecap Casino.
   - Facilitate implementation of Pleasant Hill activity house concept.
   - Implement Aboriginal wellness program that was developed in 2005.
6. **Continue to explore educational opportunities with First Nation educational institutions.**

Initiatives 2006 - 2008

Community Development

***Strategy:** Enable active community-based participation in issue and problem identification, and resolution.*

1. **Brand and launch the enhanced public participation and consultation plan.**
2. **Continue to pursue affordable and/or innovative housing initiatives.**
   - Promote new downtown housing incentives.
   - Issue an RFP for downtown housing demonstration project at 5th Avenue and 25th Street.
   - Initiate demonstration projects in core neighbourhoods as per approved housing plan (e.g. Avenue K and 20th Street).
3. **Facilitate public input into the ongoing review process of the development plan.**
   - Undertake review of Riversdale and City Park within the next three years.
   - Continue to implement approved Local Area Plan recommendations.
4. **Assist Citizens' Centennial Committee in fulfilling its mandate.**
5. **Proceed with implementation plan for community centres and integrated facility proposal.**
   - Design and build integrated facility in the Willowgrove neighbourhood.
   - Develop detailed design for the construction of an integrated facility in Blairmore.
   - Open Forest Park Complex.
6. **Develop a strategy to address deteriorating housing in core neighbourhoods.**
   - Implement safe housing initiative program.
7. **Encourage infill development through new standards for infill housing.**

Initiatives 2006 - 2008

Employee Relations

***Strategy:** Encourage and support employees to achieve corporate objectives by reaching their full potential.*

1. **Ensure leadership continuity of all key positions.**
   - Promote succession planning and update plans annually.
   - Continue management development program.
   - Encourage career planning and professional development.
   - Develop a policy regarding temporary service contracts for retired civic employees.
   - Develop initiatives around an aging workforce.
2. **Support the health and well-being of employees.**
   - Integrate education and awareness of health and safety initiatives within the corporation into the day-to-day activities of departments.
   - Implement recommendations of the Occupational Health and Safety Program Audit through alignment of the leadership and accountability of safety into the corporate business plan.
3. **Continue employee recognition programs.**
4. **Monitor attendance support strategy.**
5. **Continue accommodation initiatives through the Disability Assistance Program.**
   - Implement improvements in accessing the Disability Assistance Program.
   - Integrate return-to-work processes for occupational and non-occupational injuries and illness.
6. **Develop a strategy to attract and retain employees.**
   - Identify and implement family-friendly workplace strategies.
   - Increase the marketing of our organization to potential employees and strengthen relationships with educational institutions.

Initiatives 2006-2008

Fiscal Responsibility

Strategy: *Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.*

1. **Ensure that future generations are not financially responsible for the benefits received by today's residents.**
   - To maintain current levels of service, future property tax increases, fees, and charges will use the Consumer Price Index (CPI) as a benchmark.
   - Maintain "pay as you go" philosophy for recurring capital investments.
   - Participate in negotiation of new deal for transit funding.
   - Implement an interchange levy.
2. **Ensure a fair, open, understandable, and defensible provincial assessment process through the effective management, communication, and implementation of assessment reform leading towards a modern, market-oriented assessment system.**
   - Continue the collection and analysis of information provided to the City Assessor's Office to ensure accurate and defensible assessment values leading towards a market value system for 2009.
   - Continue the communication with property owners and stakeholders to ensure all parties are aware of the future system.
3. **Provide an annual increase to the mill rate to address capital funding shortfalls.**
   - Recommend creation of a bridge maintenance reserve.
4. **Continue to pursue alternate sources of revenue.**
   - Assist in lobbying efforts for Federal and Provincial funding initiatives.
5. **Explore revision to storm water levy to apply on an area basis.**
6. **Negotiate Bulk Power Agreement with SaskPower.**
7. **Assess and improve sourcing, procurement, and payment for goods and services.**
8. **Review land bank holdings.**
9. **Investigate possibility of private/public partnerships for major capital funding sources.**
10. **Continue to monitor major capital projects and major capital costs and update financing.**

Initiatives 2006 - 2008

Multicultural Cooperation

Strategy: *Recognize the cultural diversity of our community and support growth through immigration.*

1. **Implement a cultural diversity and race relations policy, including measurement and monitoring process.**
2. **Work with Federal Government, Province of Saskatchewan, and Saskatoon Regional Economic Development Authority (SREDA) to encourage expanded immigration to the province and the city.**
   - Prepare an issue paper to address employment opportunities and retention of immigrant population in Saskatoon.
   - Support SREDA initiative to expand employment opportunities through matching immigrants with specific employment opportunities.
3. **Continue to promote and support multicultural initiatives.**
   - Integrate cultural diversity into existing employee training.
   - Renew cross-cultural training for all employees within the corporation.

Initiatives 2006-2008

Community Safety

Strategy: Optimize the safety and security of our community.

1. **Maintain timely, efficient, and effective response of emergency services.**
   - Purchase land, design, construct, and staff new east side fire station in 2007/2008.
   - Purchase new fire engine for east side station in 2006, and increase staff by 14 for this apparatus.
   - Complete productivity and performance audit on Saskatoon Fire and Protective Services Department.
   - Maintain a joint Hazardous Materials Response Program with Saskatoon Police Service for clandestine drug lab and potential explosive device incidents.
2. **Improve the safety and security of residents through innovative programming.**
   - Optimize major emergency and disaster planning and preparedness to maintain critical infrastructure within the City.
   - Continue to provide basic emergency measures training for identified corporate staff.
   - Review feasibility and practicability of implementing occupancy bylaw.
   - Optimize major emergency and disaster response planning and awareness education to enhance public safety and security.
   - Continue to monitor and update corporate and departmental emergency measures response plans and lists as required.
   - Maintain crime prevention and reduction strategies through innovative programming in consultation and partnership with Saskatchewan Justice, Saskatchewan Corrections and Public Safety, Federation of Saskatchewan Indian Nations, Saskatoon Tribal Council, and Métis Nation – Saskatchewan.
3. **Ensure the highest standards in the collection, treatment, and delivery of potable water.**
   - Complete the Compromised Water Quality Emergency Response Plan, and implement the risk communication (pre-education) component of the Plan.
4. **Develop influenza/pandemic corporate response plan.**

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